



**Mental Health Services Act (MHSA)
Community Services and Supports Plan
Program/Service Expansion Status for Fiscal Year 2014-15
(March 2015)**

The Department's Executive Management Team identified a trend of under-spending within the Community Services and Supports (CSS) Plan and asked the System Leadership Team (SLT) for an age group allocation methodology for \$30 million in each of the next 3 Fiscal Years (2014-15 through 2016-17). After reserving \$10 million for Board of Supervisor expansion program priorities, the SLT approved the following age group percent distribution of net CSS dollars: Child, 13%, TAY, 13%, Adult, 61% and Older Adult, 13%. This resulted in an additional \$2.6 million allocation for child, TAY and Older Adults and \$12.2 million for adults for each of the Fiscal Years 2014-15, 2015-16, 2016-17.

The following is a status on the expansion of programs/services recommended by SLT to the Department and to the Mental Health Commission for Fiscal Year (FY) 2014-15, proposed through the MHSA Three Year Program and Expenditure Plan Fiscal Years 2014-15 through 2016-17.

BOARD PRIORITIES

1. Implementation of Laura's Law/Assisted Outpatient Treatment via the expansion of Adult FSP services, Service Area Navigation Teams and Alternative Crisis Services.

Work Plans: Adult Full Service Partnership (A-01)

Service Area Navigators (SN-01)

IMD Step-Down Facilities (A-03)

Proposal: Three hundred slots will be added in FY 2014-15 to the Adult FSP program. Service Area Navigators will conduct 500 evaluations and the IMD Step-down Facilities will increase their capacity to serve 60 additional clients.

Implementation Status: In process.

Estimated Implementation Date: May 30, 2015

2. Expanding Institutions for Mental Disease (IMD) Step-Down programs to help decompress Los Angeles County hospital psychiatric emergency services.

Work Plan: IMD Step-Down Facilities (A-03)

Proposal: Twenty-two beds will be added to the IMD Step-Down program.

Implementation Status: Completed.

Estimated Implementation Date: May 2015

3. Service component of SB82 California Health Facilities Financing Authority (CHFFA) Grant

Work Plan: Alternative Crisis Services (ACS-01)

Proposal: Request funds from the SB82 CHFFA grant to develop four (4) Urgent Care Centers to be located on the campus of Harbor-UCLA Medical Center, South-East Los Angeles, the Antelope Valley and the San Gabriel area to serve 72 individuals at any given time and 35 new Crisis Residential programs to increase capacity by 560 beds countywide.

Implementation Status: Request for Proposals written but needs to be re-adjusted due to changes in regulations.

Estimated Implementation Date: To be determined

CHILD SERVICES

Work Plan: Child Field Capable Clinical Services (C-05)

Proposal: Expand to serve an additional 330 clients for each Fiscal Year, 2014-15, 2015-16 and 2016-17.

Implementation Status: Department of Mental Health (DMH) Children's Systems of Care Administration proposed to expand Children's Intensive Field Capable Clinical Services (IFCCS) contracts. County counsel reviewed and approved the proposal. DMH reviewed and approved the budget. At present time the IFCCS contracts are in the process of being amended.

Estimated Implementation Date: May 2015

TRANSITIONAL AGE YOUTH (TAY) SERVICES

Work Plan: TAY Full Service Partnership (T-01)

Proposal: Expand the number of slots by 18 over the three (3) fiscal years.

Implementation Status: FSP slots were expanded for the Independent Living Program (ILP) agencies to be able to provide the appropriate level of mental health services and supports to TAY to address their mental health and co-occurring substance abuse issues while residing in ILPs. The ILPs provide housing and supportive services for TAY existing Department of Children and Family Services or Probation foster care and who are at risk of becoming homeless.

Implementation Date: October 2014

Work Plan: TAY Drop-In Centers (T-02)

Proposal: Serve an additional 400 clients in FY 2014-15.

Implementation Status: Request for Services (RFS) to solicit TAY Drop-In Center services is being reviewed internally by DMH.

Estimated Implementation Date: FY 2015-16

Work Plan: TAY Field Capable Clinical Services (T-05)

Proposal: Increase capacity by 36 clients over the three (3) fiscal years.

Implementation Status: FCCS capacity was expanded for the Independent Living Program (ILP) agencies to be able to provide the appropriate level of mental health services and supports to TAY to address their mental health and co-occurring substance abuse issues while residing in ILPs. The ILPs provide housing and supportive services for TAY existing Department of Children and Family Services or Probation foster care and who are at risk of becoming homeless.

Implementation Date: October 2014

Work Plan: New Program - TAY Supported Employment Services (T-06)

Proposal: Train current TAY mental health providers in implementing supportive employment services within their existing mental health delivery system.

Implementation Status: Request for Services to solicit TAY Supported Employment Services is being developed.

Estimated Implementation Date: FY 2015-16

ADULT SERVICES

Work Plan: Adult Full Service Partnership (A-01)

Proposal: 25 slots will be added in FY 2014-15.

Implementation Status: Request for Services draft complete.

Estimated Implementation Date: July 1, 2015

Work Plan: Wellness/Client Run Centers (A-02)

Proposal: Adjunct services for clients in Wellness Centers who are not in need of intensive services as part of this model will include medication management, non-intensive case management, and peer support. Estimated to serve an additional 29,000 clients in FY's 14-15, 15-16 and 16-17.

Implementation Status: Funding was added to provider's budgets. Providers have started hiring.

Implementation Date: January 2015

Work Plan: Wellness/Client Run Centers (A-02)

Proposal: Expand staffing to implement Supported Employment, an Evidenced-based Practice, which assists clients to obtain and maintain employment. 150 clients to be served in FY 14-15.

Implementation Status: In the process of developing pilot training programs.

Estimated Implementation Date: July 1, 2015

Work Plan: Wellness/Client Run Centers (A-02)

Proposal: Add one Housing Specialist per program. 1,500 clients to be served in FY 14-15.

Implementation Status: Funding was added to provider's budgets. Providers have begun hiring.

Implementation Date: January 2015

Work Plan: Wellness/Client Run Centers (A-02)

Proposal: The addition of 35 peer staff to directly operated Wellness Centers and to contract Client Run Centers to serve an additional 1,750 clients.

Implementation Status: Funding was added to provider's budgets. Providers have started hiring as of January 2015.

Implementation Date: January 2015

Work Plan: Wellness/Client Run Centers (A-02)

Proposal: Expand Client Run Centers to ensure availability in every service area. In FY 14-15 an additional 500 clients would be served.

Implementation Status: Request for Services draft complete.

Estimated Implementation Date: July 2015

Work Plan: Adult Housing Services (A-04)

Proposal: An investment in capital development and operating subsidies to expand the number of affordable, permanent supportive housing units for Department of Mental Health clients.

Implementation Status: A Board Letter is in process to give DMH authority to transfer the new funds to California Housing Finance Agency. DMH released an Expression of Interest on January 9, 2015, requesting Letters of Interest for projects that wanted to be considered for the funding which included the additional \$3,050,000 allocated in FY 2014-15. The MHSA Housing Advisory Board met in February and March to review all of the Letters of Interest and recommended that DMH commit funds for four (4) new housing projects.

Estimated Implementation Date: May 2015

Work Plan: Adult Housing Services (A-04)

Proposal: Extend the current five (5) year contracts which are ending for some agencies. The funding will allow for the expansion of supportive services to more permanent supportive housing programs.

Implementation Status: Contracts were amended under delegated authority to continue Housing Trust Fund (HTF) contracts for those providers that would have run out of funds this year to allow them to continue to provide services through June 30, 2015. The same will be done for FY 2015-16. In the process of drafting a Board Letter to amend contracts through FY 2015-16 for those contracts that we do not have delegated authority to add the funds. This allows the current programs to continue providing HTF services while DMH undergoes the solicitation process.

In the process of adding Housing Trust Fund to the Request for Statement of Qualifications (RFSQ) Master Agreement. Also, drafting a Request for Services for the re-designed Housing Trust Fund program and new contracts are planned to be in place by July 1, 2016.

Because less funding was needed for FY 2014-15 than originally projected and delays in implementation of the re-designed HTF program, the Department's recommendation is to invest the remaining one-time funds in the MHSA Housing Program in the estimated amounts below:

- FY 2014-15 \$255,492
- FY 2015-16 \$1,390,000

Implementation Date: July 1, 2014

Work Plan: Adult Field Capable Clinical Services (A-06)

Proposal: Increase clients served by 50 for Fiscal Year 2014-15.

Implementation Status: Board letter is in progress to add staff to the directly operated clinics.

Estimated Implementation Date: July 1, 2015

OLDER ADULT SERVICES

Work Plan: Older Adult Full Service Partnership (OA-01)

Proposal: Expand slots by 122 over the three (3) fiscal years.

Implementation Status: Contracts to add Full Service Partnership (FSP) funding to seven (7) Older Adult FSP providers countywide have been amended. The seven (7) contract providers are Didi Hirsh, Heritage Clinics, Hillview, Pacific Clinics, San Fernando Valley CMHC. Inc., Special Services for Groups and Telecare.

Implementation Date: November 2014

Work Plan: Field Capable Clinical Services (OA-03)

Proposal: Increase capacity by 456 clients over the three (3) fiscal years.

Implementation Status: Contracts to add Field Capable Clinical Services (FCCS) funding to 16 Older Adult FCCS providers countywide have been amended. The contract providers are Alcott, Alma, Amanecer, Barbour &

Floyd, Clontarf Manor, Didi Hirsch, Enki, Heritage Clinics, Hillview MHC Inc., Jewish Family Services of LA, Pacific Clinics, San Fernando Valley CMHC. Inc., Special Services for Groups, St. Joseph Center, Telecare Corporation and Tessie Cleveland Community Services Corporation.

Implementation Date: November 2014

CROSS CUTTING AGE GROUPS

Work Plan: New Program - Community Mental Health Promoter/Community Health Workers

Proposal: Roll out of Promoters/Health Navigator Teams in each Service Area, following an established and tested model, including initial training, coaching and presentations for a small core group of participants. Translate all prepared and available presentations from Spanish to English. Train in-house trainers with the help of Training Consultant to assure sustainability.

Implementation Status: In planning stages to determine culturally relevant strategies with the Under Represented Ethnic Populations (UREP) groups. Systems Leadership Team will be involved with the discussion.

Estimated Implementation Date: The Latino model was implemented in FY 2014-15. Other UREP groups will be implemented in FY 2015-16.